

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: D2 040 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests funding for forecast changes in the Medicaid Personal Care (MPC) program. Caseload changes from the Caseload Forecast Council (CFC), October 2003 Forecast as well as, associated per capita changes are reflected.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(39,000)	773,000	734,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	(665,000)	(1,997,000)	(2,662,000)
Total Cost	(704,000)	(1,224,000)	(1,928,000)

Staffing

Package Description:

MPC is a legislatively authorized Medicaid State Plan service that provides assistance to individuals needing help with activities of daily living, such as eating, toileting, ambulation, positioning, dressing, bathing, essential shopping, meal preparation, laundry, housework, and supervision. It is an entitlement for every individual who meets the Medicaid financial and program eligibility criteria.

This step requests funding for the caseload growth, using the most current CFC forecast of MPC growth for children and adults, and the average expenditures for children and adults based on per capita expenditures as forecasted by the Department of Social and Health Services, Office of Forecasting and Policy Analysis.

Forecasted caseload for MPC is 11,338 for Fiscal Year 2004 and 11,927 for Fiscal Year 2005.

Note: The additional state funding in Fiscal Year 2005 is due to a technical correction to appropriately align the state/federal split.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The Division of Developmental Disabilities (DDD) will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Detail

Program: 040

**Goal: 01D Improve partnership with families/communities, toward
opprtnty & self-determin.**

No measures submitted for package

Incremental Changes
FY 1 **FY 2**

Reason for change:

This decision package reflects the costs associated with the latest (in this case October 2003) CFC caseload forecast.

Impact on clients and services:

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This step reflects the costs associated with providing services to the number of clients eligible, under current law, for the DDD Medicaid Personal Care program.

Impact on other state programs:

Failure to adequately fund the forecasted caseloads could increase the demand for and growth in out-of-home residential services provided by DDD and the Aging and Disability Services Administration (i.e. nursing facility services).

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The MPC caseload is considered an entitlement, thus no alternatives were explored.

Budget impacts in future biennia:

Costs will carry forward into future biennia at Fiscal Year 2005 funding levels and will be adjusted by future caseload forecasts.

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

Changes in eligibility would be required if funding is not available for increased caseload census.

These changes would mean that clients currently receiving services, and those who might need services in the future may not have access to those services.

It is likely that numerous RCW, WAC, and State Plan revisions would be required if funding is not approved.

Expenditure Calculations and Assumptions:

See attachment - DDD M1-93 Mandatory Caseload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	(704,000)	(1,224,000)	(1,928,000)

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(39,000)	773,000	734,000
<i>Total for Fund 001-1</i>		<u>(39,000)</u>	<u>773,000</u>	<u>734,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(665,000)	(1,997,000)	(2,662,000)
<i>Total for Fund 001-C</i>		<u>(665,000)</u>	<u>(1,997,000)</u>	<u>(2,662,000)</u>
Total Overall Funding		<u>(704,000)</u>	<u>(1,224,000)</u>	<u>(1,928,000)</u>